

**AIRPORT AT THREE FORKS - PROGREBA FIELD**

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**Department Overview**

The Three Forks Airport (Progreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The County Commission appoints the board and signs all contracts.

The field is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a .14 mill levy on all property in Gallatin County.

The FY 2010 Budget includes the completion of the perimeter fence construction for security and safety of the aviation public. The work will be paid from an FAA Grant, the other from State FAA and from the revenue generated by the County Mill Levy. The FAA has already approved a grant for the installation of the fence.

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**Department Goals**

- Continue advanced training.
- Put up Security fence.
- Enhance fields capability through grants, education and community support

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**Recent Accomplishments**

- Received funding from FAA and installed automated weather system.
- Purchased adjacent land to airport.
- Completed maintenance building to house snowplow.
- Hired airport manager.
- Received grant funding from FAA to install animal control fence.

## PUBLIC WORKS

### AIRPORT AT THREE FORKS - PROGREBA FIELD

#### Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 4,063	\$ 7,210	\$ 4,814	\$ 7,210	\$ 3,750	\$ 3,750	\$ 3,542
Operations	25,080	35,789	31,908	35,789	36,459	36,459	36,459
Debt Service	-	7,357	7,262	7,262	7,476	7,476	7,476
Capital Outlay	134,485	580,767	514,733	4,480	102,000	102,000	107,306
Transfers Out	-	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 163,628</u></b>	<b><u>\$ 631,123</u></b>	<b><u>\$ 558,717</u></b>	<b><u>\$ 54,741</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 154,783</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	163,628	631,123	558,717	54,741	149,685	149,685	154,783
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 163,628</u></b>	<b><u>\$ 631,123</u></b>	<b><u>\$ 558,717</u></b>	<b><u>\$ 54,741</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 154,783</u></b>

#### Funding Sources

Tax Revenues	\$ 27,535	\$ 28,857	\$ 27,414	\$ 29,035	\$ 19,185	\$ 19,185	\$ 19,545
Non-Tax Revenues	8,887	560,204	532,194	14,210	86,500	86,500	86,500
Cash Reappropriated	45,866	42,062	(891)	11,496	44,000	44,000	48,738
	-	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 82,288</u></b>	<b><u>\$ 631,123</u></b>	<b><u>\$ 558,717</u></b>	<b><u>\$ 54,741</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 149,685</u></b>	<b><u>\$ 154,783</u></b>

#### Department Personnel

No. of Positions	FT/PT	Title	FTE
1		Temporary	.30
<b>1.00</b>		<b>Total Program</b>	<b>0.30</b>

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**2010 Budget Highlights**

**Personnel**

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**Operations**

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**Capital**

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**County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Three Forks Airport is striving to fulfill those goals.

**Exceptional Customer Service**

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**Be Model for Excellence in Government**

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**Improve Communications**

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**To be the Employer of Choice**

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## PUBLIC WORKS

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#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Increase in aircraft population		20 p/day	22 p/day	
2.	Implementation of security requirements (100% goal)				

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Grant dollars received		\$11,613	\$531,504	
2.	Comply with Local, State & Federal regulations				

#### Comments